

AGGREGATED INFORMATION FOR MPUMALANGA

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	1 673 889	1 863 521	2 077 557	2 040 083	2 184 509	2 361 131	(1.8%)	4.4%
Service charges	5 245 099	5 221 046	5 165 209	6 498 282	7 168 193	8 026 495	25.8%	15.8%
Other own revenue	5 406 986	5 234 789	4 973 182	6 251 635	6 540 019	6 930 212	25.7%	11.7%
Total Revenue	12 325 973	12 319 356	12 215 948	14 790 000	15 892 721	17 317 839	21.1%	12.3%
<i>Operating Expenditure</i>								
Employee related costs	3 534 239	3 583 435	3 574 309	4 050 608	4 359 193	4 747 155	13.3%	9.9%
Debt impairment	888 066	979 612	281 915	1 163 239	1 206 198	1 264 268	312.6%	64.9%
Bulk purchases	3 241 998	3 196 303	2 882 363	3 906 104	4 314 923	4 895 443	35.5%	19.3%
Other expenditure	6 238 782	5 720 365	4 365 458	6 319 995	6 648 732	6 927 302	44.8%	16.6%
Total Expenditure	13 903 085	13 479 715	11 104 045	15 439 947	16 529 046	17 834 169	39.0%	17.1%
<i>Operating Surplus/(Deficit)</i>	(1 577 112)	(1 160 359)	1 111 903	(649 946)	(636 324)	(516 330)	(158.5%)	(177.4%)
<i>Capital Funding</i>								
External loans	118 286	236 282	114 122	140 756	114 770	101 000	23.3%	(4.0%)
Internal contributions	236 408	304 016	134 456	272 766	240 717	264 199	102.9%	25.3%
Transfers and subsidies	2 216 961	2 361 934	1 805 892	2 515 312	2 713 555	2 214 555	39.3%	7.0%
Other	117 683	78 582	49 049	125 797	76 149	73 079	156.5%	14.2%
Total funding	2 689 339	2 980 812	2 103 519	3 054 631	3 145 191	2 652 833	45.2%	8.0%
<i>Capital Expenditure</i>								
Water	1 342 281	1 423 843	1 005 820	1 827 271	1 999 036	1 635 228	81.7%	17.6%
Electricity	216 419	262 853	104 185	324 791	225 882	226 681	211.7%	29.6%
Housing		34 610	17 147	35 100	12 000	6 000	104.7%	(29.5%)
Roads, pavements, bridges and	703 423	795 552	596 889	436 645	431 070	412 224	(26.8%)	(11.6%)
Other	427 216	463 954	379 478	430 824	477 203	372 700	13.5%	(0.6%)
Total expenditure	2 689 339	2 980 812	2 103 519	3 054 631	3 145 191	2 652 833	45.2%	8.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	33 999	36 935	951	39 348	41 512	43 712	4036.2%	258.2%
Service charges	40 334	40 276	36 777	43 289	45 670	48 090	17.7%	9.4%
Other own revenue	222 141	222 379	107 072	253 491	267 433	281 607	136.7%	38.0%
Total Revenue	296 474	299 590	144 800	336 128	354 615	373 409	132.1%	37.1%
<i>Operating Expenditure</i>								
Employee related costs	101 828	98 951	95 588	110 898	116 998	123 199	16.0%	8.8%
Debt impairment	13 541	28 208		30 070	31 724	33 405	—	—
Bulk purchases	40 105	40 105	13 025	44 782	47 245	49 749	243.8%	56.3%
Other expenditure	224 454	215 687	85 919	197 189	204 727	212 398	129.5%	35.2%
Total Expenditure	379 928	382 951	194 532	382 939	400 694	418 750	96.9%	29.1%
<i>Operating Surplus/(Deficit)</i>	(83 455)	(83 361)	(49 732)	(46 811)	(46 079)	(45 341)	(5.9%)	(3.0%)
<i>Capital Funding</i>								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	102 737	143 054	125 060	109 886	119 129	119 989	(12.1%)	(1.4%)
Other		8 440		-	-	-	—	—
Total funding	102 737	151 494	125 060	109 886	119 129	119 989	(12.1%)	(1.4%)
<i>Capital Expenditure</i>								
Water	54 500	120 464	11 704	104 886	113 129	112 989	796.1%	112.9%
Electricity	15 400		3 242	5 000	6 000	7 000	54.2%	29.2%
Housing				-	-	-	—	—
Roads, pavements, bridges and	14 500	21 258	8 890	-	-	-	(100.0%)	(100.0%)
Other	18 337	9 772	101 223	-	-	-	(100.0%)	(100.0%)
Total expenditure	102 737	151 494	125 060	109 886	119 129	119 989	(12.1%)	(1.4%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	66 131	66 735	66 732	72 525	76 803	81 104	8.7%	6.7%
Service charges	256 761	259 187	242 206	297 923	315 500	333 168	23.0%	11.2%
Other own revenue	147 655	154 984	125 126	173 725	183 983	194 542	38.8%	15.8%
Total Revenue	470 548	480 906	434 064	544 172	576 287	608 815	25.4%	11.9%
<i>Operating Expenditure</i>								
Employee related costs	141 251	142 420	145 466	154 738	171 281	180 872	6.4%	7.5%
Debt impairment	26 510	77 424	2 768	80 002	84 722	89 467	2789.9%	218.5%
Bulk purchases	156 252	188 266	87 551	193 004	209 197	220 912	120.4%	36.1%
Other expenditure	185 836	202 039	161 726	225 168	238 461	252 071	39.2%	15.9%
Total Expenditure	509 849	610 149	397 511	652 911	703 661	743 322	64.2%	23.2%
<i>Operating Surplus/(Deficit)</i>	(39 301)	(129 242)	36 553	(108 739)	(127 374)	(134 507)	(397.5%)	(254.4%)
<i>Capital Funding</i>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	139 780	139 780	35 600	61 066	60 313	62 138	71.5%	20.4%
Other				28 834	22 999	23 149	-	-
Total funding	139 780	139 780	35 600	89 900	83 312	85 287	152.5%	33.8%
<i>Capital Expenditure</i>								
Water	86 881	86 881	23 801	60 778	50 313	53 138	155.4%	30.7%
Electricity	37 899	37 899	10 944	29 122	32 999	32 149	166.1%	43.2%
Housing				-	-	-	-	-
Roads, pavements, bridges and	15 000	15 000	381	-	-	-	(100.0%)	(100.0%)
Other			474	-	-	-	(100.0%)	(100.0%)
Total expenditure	139 780	139 780	35 600	89 900	83 312	85 287	152.5%	33.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	29 672	38 077	37 227	38 936	41 272	43 748	4.6%	5.5%
Service charges	126 790	118 715	114 456	129 207	136 959	145 177	12.9%	8.2%
Other own revenue	186 149	174 133	135 126	193 975	203 597	214 343	43.6%	16.6%
Total Revenue	342 611	330 925	286 809	362 118	381 828	403 268	26.3%	12.0%
<i>Operating Expenditure</i>								
Employee related costs	99 805	95 785	109 106	113 732	120 556	127 789	4.2%	5.4%
Debt impairment	16 359	16 359		28 699	30 421	32 246	—	—
Bulk purchases	80 924	82 374	51 087	93 915	99 550	105 523	83.8%	27.4%
Other expenditure	218 549	209 436	105 078	186 827	195 554	207 532	77.8%	25.5%
Total Expenditure	415 636	403 954	265 271	423 174	446 081	473 091	59.5%	21.3%
<i>Operating Surplus/(Deficit)</i>	(73 025)	(73 029)	21 538	(61 056)	(64 253)	(69 822)	(383.5%)	(248.0%)
<i>Capital Funding</i>								
External loans				-	-	-	—	—
Internal contributions	14 495	18 195	3 532	11 048	12 879	13 651	212.8%	56.9%
Transfers and subsidies	77 765	81 376	97 463	81 885	81 782	87 125	(16.0%)	(3.7%)
Other				-	-	-	—	—
Total funding	92 260	99 572	100 995	92 932	94 661	100 776	(8.0%)	(0.1%)
<i>Capital Expenditure</i>								
Water	49 921	64 954	70 307	54 124	55 882	59 082	(23.0%)	(5.6%)
Electricity		8 707	1 300	12 398	10 710	11 933	853.4%	109.4%
Housing				-	-	-	—	—
Roads, pavements, bridges and	28 144	16 905	21 378	21 260	22 610	23 975	(0.5%)	3.9%
Other	14 195	9 006	8 009	5 150	5 459	5 787	(35.7%)	(10.3%)
Total expenditure	92 260	99 572	100 995	92 932	94 661	100 776	(8.0%)	(0.1%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Pixley Ka Seme (MP)(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	33 000	33 265	30 160	35 376	37 145	39 002	17.3%	8.9%
Service charges	83 030	74 976	93 050	123 297	130 572	137 884	32.5%	14.0%
Other own revenue	119 657	115 184	125 298	120 821	124 017	133 839	(3.6%)	2.2%
Total Revenue	235 687	223 425	248 508	279 494	291 733	310 725	12.5%	7.7%
<i>Operating Expenditure</i>								
Employee related costs	79 317	76 364	59 320	79 289	83 025	121 426	33.7%	27.0%
Debt impairment	44 330	44 020	22 302	51 920	62 579	65 975	132.8%	43.6%
Bulk purchases	38 412	36 412	31 883	54 751	57 794	67 451	71.7%	28.4%
Other expenditure	173 002	104 780	58 888	103 303	98 605	108 036	75.4%	22.4%
Total Expenditure	335 061	261 575	172 393	289 264	302 003	362 887	67.8%	28.2%
<i>Operating Surplus/(Deficit)</i>	(99 374)	(38 150)	76 116	(9 770)	(10 270)	(52 162)	(112.8%)	(188.2%)
<i>Capital Funding</i>								
External loans				-	-	-	-	-
Internal contributions		591		5 000	-	-	-	-
Transfers and subsidies	28 220	30 984	24 399	38 040	34 209	34 477	55.9%	12.2%
Other	500			1 600	-	-	-	-
Total funding	28 720	31 576	24 399	44 640	34 209	34 477	83.0%	12.2%
<i>Capital Expenditure</i>								
Water	15 225	26 323	21 785	29 363	25 209	14 477	34.8%	(12.7%)
Electricity	4 300		2 007	13 148	9 000	8 000	555.1%	58.6%
Housing			241	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	3 233	1 262		529	-	12 000	-	-
Other	5 962	3 991	365	1 600	-	-	338.3%	(100.0%)
Total expenditure	28 720	31 576	24 399	44 640	34 209	34 477	83.0%	12.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
Operating Revenue								
Property rates	52 600	52 600	47 921	63 360	67 795	72 540	32.2%	14.8%
Service charges	307 553	307 553	265 934	400 558	445 407	495 446	50.6%	23.0%
Other own revenue	130 063	130 063	126 177	132 551	136 251	143 238	5.1%	4.3%
Total Revenue	490 216	490 216	440 031	596 469	649 453	711 224	35.6%	17.4%
Operating Expenditure								
Employee related costs	127 068	127 068	111 529	131 667	139 831	172 559	18.1%	15.7%
Debt impairment	90 818	90 818	85	102 547	105 624	109 320	120851.1%	988.4%
Bulk purchases	213 085	213 085	171 681	297 282	305 419	316 109	73.2%	22.6%
Other expenditure	252 079	252 079	86 285	246 032	509 260	487 774	185.1%	78.1%
Total Expenditure	683 050	683 050	369 580	777 529	1 060 134	1 085 762	110.4%	43.2%
Operating Surplus/(Deficit)	(192 834)	(192 834)	70 451	(181 060)	(410 681)	(374 538)	(357.0%)	(274.5%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	33 484	33 484	42 914	29 678	27 870	28 933	(30.8%)	(12.3%)
Other	1 300	1 300	6 201	-	-	-	(100.0%)	(100.0%)
Total funding	34 784	34 784	49 115	29 678	27 870	28 933	(39.6%)	(16.2%)
Capital Expenditure								
Water	33 484	33 484	39 493	26 805	27 870	28 933	(32.1%)	(9.9%)
Electricity			3 791	1 700	-	-	(55.2%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			784	-	-	-	(100.0%)	(100.0%)
Other	1 300	1 300	5 047	1 173	-	-	(76.8%)	(100.0%)
Total expenditure	34 784	34 784	49 115	29 678	27 870	28 933	(39.6%)	(16.2%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	14 919	9 264	9 314	9 767	10 343	10 922	4.9%	5.5%
Service charges	69 198	70 313	67 710	75 330	79 762	84 228	11.3%	7.5%
Other own revenue	64 948	77 275	88 534	81 716	86 545	91 394	(7.7%)	1.1%
Total Revenue	149 065	156 852	165 558	166 813	176 650	186 545	0.8%	4.1%
<i>Operating Expenditure</i>								
Employee related costs	48 009	47 158	43 990	50 387	53 108	55 976	14.5%	8.4%
Debt impairment	22 654	35 809	15 974	48 170	51 012	53 869	201.5%	50.0%
Bulk purchases	44 560	43 060	36 773	39 863	45 426	51 770	8.4%	12.1%
Other expenditure	78 887	81 275	52 001	72 187	73 485	73 908	38.8%	12.4%
Total Expenditure	194 111	207 302	148 738	210 606	223 031	235 522	41.6%	16.6%
<i>Operating Surplus/(Deficit)</i>	(45 045)	(50 450)	16 820	(43 794)	(46 381)	(48 978)	(360.4%)	(242.8%)
<i>Capital Funding</i>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	79 095	73 995	40 181	59 143	-	-	47.2%	(100.0%)
Other		27 400		-	-	-	-	-
Total funding	79 095	101 395	40 181	59 143	-	-	47.2%	(100.0%)
<i>Capital Expenditure</i>								
Water	13 720	27 620	16 751	38 443	-	-	129.5%	(100.0%)
Electricity	1 885	1 885	610	14 200	-	-	2227.6%	(100.0%)
Housing		34 610	13 680	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	28 000	28 000	4 442	3 000	-	-	(32.5%)	(100.0%)
Other	35 490	9 280	4 697	3 500	-	-	(25.5%)	(100.0%)
Total expenditure	79 095	101 395	40 181	59 143	-	-	47.2%	(100.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	219 808	165 000	176 448	193 933	205 568	217 903	9.9%	7.3%
Service charges	948 225	983 916	863 477	1 025 268	1 086 784	1 151 991	18.7%	10.1%
Other own revenue	424 965	397 561	374 007	401 369	392 403	409 027	7.3%	3.0%
Total Revenue	1 592 998	1 546 477	1 413 933	1 620 570	1 684 756	1 778 921	14.6%	8.0%
<i>Operating Expenditure</i>								
Employee related costs	361 709	364 532	379 505	414 430	437 804	463 546	9.2%	6.9%
Debt impairment	114 773	125 984	8	129 322	126 736	124 201	1620679.0%	2396.8%
Bulk purchases	572 152	537 742	611 792	553 172	630 909	719 576	(9.6%)	5.6%
Other expenditure	784 374	510 857	365 498	508 255	531 210	557 322	39.1%	15.1%
Total Expenditure	1 833 009	1 539 115	1 356 804	1 605 178	1 726 658	1 864 646	18.3%	11.2%
<i>Operating Surplus/(Deficit)</i>	(240 011)	7 361	57 129	15 392	(41 902)	(85 725)	(73.1%)	(214.5%)
<i>Capital Funding</i>								
External loans				-	-	-	-	-
Internal contributions	64 912	64 912	1 632	15 000	-	-	819.1%	(100.0%)
Transfers and subsidies	77 081	77 081	116 324	91 439	68 249	76 548	(21.4%)	(13.0%)
Other				-	-	-	-	-
Total funding	141 993	141 993	117 956	106 439	68 249	76 548	(9.8%)	(13.4%)
<i>Capital Expenditure</i>								
Water	24 300	24 300	15 589	56 238	58 084	61 375	260.8%	57.9%
Electricity	17 500	17 500	6 150	46 201	10 165	15 173	651.3%	35.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	55 910	55 910	34 145	1 000	-	-	(97.1%)	(100.0%)
Other	44 283	44 283	62 073	3 000	-	-	(95.2%)	(100.0%)
Total expenditure	141 993	141 993	117 956	106 439	68 249	76 548	(9.8%)	(13.4%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates				-	-	-	-	-
Service charges	1 500	2 152	386	2 050	2 173	2 303	430.7%	81.3%
Other own revenue	385 739	314 019	308 048	400 612	411 964	361 538	30.0%	5.5%
Total Revenue	387 239	316 171	308 434	402 662	414 137	363 841	30.6%	5.7%
<i>Operating Expenditure</i>								
Employee related costs	107 137	101 633	95 796	111 184	120 044	127 247	16.1%	9.9%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	289 969	222 493	161 796	327 997	298 639	248 558	102.7%	15.4%
Total Expenditure	397 106	324 126	257 592	439 181	418 683	375 805	70.5%	13.4%
<i>Operating Surplus/(Deficit)</i>	(9 867)	(7 955)	50 842	(36 519)	(4 547)	(11 964)	(171.8%)	(161.7%)
<i>Capital Funding</i>								
External loans				7 500	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	12 000	7 350	5 067	14 000	14 500	7 500	176.3%	14.0%
Total funding	12 000	7 350	5 067	21 500	14 500	7 500	324.3%	14.0%
<i>Capital Expenditure</i>								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	12 000	7 350	5 067	21 500	14 500	7 500	324.3%	14.0%
Total expenditure	12 000	7 350	5 067	21 500	14 500	7 500	324.3%	14.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Victor Khanye(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates			52 923	39 317	55 828	90 999	(25.7%)	19.8%
Service charges			188 180	200 680	236 462	385 432	6.6%	27.0%
Other own revenue			86 793	124 649	132 751	216 386	43.6%	35.6%
Total Revenue			327 896	364 646	425 041	692 817	11.2%	28.3%
<i>Operating Expenditure</i>								
Employee related costs			91 714	117 876	125 537	204 627	28.5%	30.7%
Debt impairment			18 634	35 210	37 499	61 123	89.0%	48.6%
Bulk purchases			92 382	132 082	140 668	229 288	43.0%	35.4%
Other expenditure			71 839	102 595	109 264	178 099	42.8%	35.3%
Total Expenditure			274 569	387 763	412 967	673 137	41.2%	34.8%
<i>Operating Surplus/(Deficit)</i>			53 327	(23 117)	12 074	19 680	(143.3%)	(28.3%)
<i>Capital Funding</i>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	45 585	45 585	1 231	45 903	36 416	35 848	3629.9%	207.7%
Other	5 518	5 518	452	11 330	16 750	16 800	2404.9%	233.6%
Total funding	51 103	51 103	1 683	57 233	53 166	52 648	3300.7%	215.1%
<i>Capital Expenditure</i>								
Water	11 500	11 500	194	12 434	12 716	15 473	6322.4%	330.7%
Electricity	11 807	11 807	722	30 334	27 830	24 853	4100.4%	225.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 328	6 328	46	6 607	6 585	5 951	14389.7%	407.2%
Other	21 469	21 469	722	7 858	6 035	6 371	988.9%	106.7%
Total expenditure	51 103	51 103	1 683	57 233	53 166	52 648	3300.7%	215.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	298 838	293 555	336 186	363 170	392 223	423 601	8.0%	8.0%
Service charges	1 304 108	1 280 652	1 207 090	1 871 318	2 081 777	2 315 782	55.0%	24.3%
Other own revenue	318 598	313 452	329 976	392 123	433 398	478 841	18.8%	13.2%
Total Revenue	1 921 545	1 887 659	1 873 253	2 626 610	2 907 398	3 218 225	40.2%	19.8%
<i>Operating Expenditure</i>								
Employee related costs	485 268	473 289	465 667	571 167	611 149	653 930	22.7%	12.0%
Debt impairment	213 520	137 428		267 631	250 670	253 387	—	—
Bulk purchases	738 297	714 289	653 825	894 997	980 213	1 114 486	36.9%	19.5%
Other expenditure	484 460	570 432	398 651	647 994	580 046	591 858	62.5%	14.1%
Total Expenditure	1 921 544	1 895 438	1 518 143	2 381 789	2 422 078	2 613 660	56.9%	19.9%
<i>Operating Surplus/(Deficit)</i>	0	(7 779)	355 110	244 821	485 320	604 565	(31.1%)	19.4%
<i>Capital Funding</i>								
External loans			2 273	-	-	-	(100.0%)	(100.0%)
Internal contributions			5 057	4 200	-	-	(16.9%)	(100.0%)
Transfers and subsidies	159 916	159 916	119 493	198 842	208 852	166 613	66.4%	11.7%
Other			72	-	-	-	(100.0%)	(100.0%)
Total funding	159 916	159 916	126 895	203 042	208 852	166 613	60.0%	9.5%
<i>Capital Expenditure</i>								
Water	93 086	93 086	61 506	137 070	176 428	146 135	122.9%	33.4%
Electricity	8 652	8 652	10 671	20 772	14 464	2 518	94.7%	(38.2%)
Housing				26 000	-	-	—	—
Roads, pavements, bridges and	42 125	42 125	42 087	10 000	7 960	7 960	(76.2%)	(42.6%)
Other	16 053	16 053	12 631	9 200	10 000	10 000	(27.2%)	(7.5%)
Total expenditure	159 916	159 916	126 895	203 042	208 852	166 613	60.0%	9.5%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	272 882	278 808	282 793	301 306	316 056	326 328	6.5%	4.9%
Service charges	688 454	686 977	689 714	766 789	855 753	954 199	11.2%	11.4%
Other own revenue	341 868	248 681	234 627	294 836	313 743	340 024	25.7%	13.2%
Total Revenue	1 303 203	1 214 466	1 207 134	1 362 931	1 485 551	1 620 550	12.9%	10.3%
<i>Operating Expenditure</i>								
Employee related costs	344 432	346 293	332 742	385 662	418 250	451 938	15.9%	10.7%
Debt impairment	8 034	16 034	8 034	17 323	18 274	19 053	115.6%	33.4%
Bulk purchases	340 072	339 073	287 347	380 168	432 457	492 310	32.3%	19.7%
Other expenditure	659 848	587 930	513 277	619 676	650 351	681 076	20.7%	9.9%
Total Expenditure	1 352 386	1 289 329	1 141 400	1 402 830	1 519 332	1 644 377	22.9%	12.9%
<i>Operating Surplus/(Deficit)</i>	(49 183)	(74 863)	65 734	(39 899)	(33 780)	(23 827)	(160.7%)	(171.3%)
<i>Capital Funding</i>								
External loans	77 630	127 786	63 708	97 976	114 770	101 000	53.8%	16.6%
Internal contributions	64 499	80 777	57 949	76 223	78 281	72 660	31.5%	7.8%
Transfers and subsidies	45 771	55 672	46 155	62 170	51 955	53 631	34.7%	5.1%
Other				-	-	-	-	-
Total funding	187 899	264 234	167 811	236 369	245 005	227 291	40.9%	10.6%
<i>Capital Expenditure</i>								
Water	25 685	62 040	30 666	59 802	83 324	56 478	95.0%	22.6%
Electricity	45 500	50 672	26 198	62 856	44 650	45 665	139.9%	20.3%
Housing				-	-	-	-	-
Roads, pavements, bridges and	67 869	78 703	67 876	53 560	63 225	69 027	(21.1%)	0.6%
Other	48 846	72 819	43 071	60 150	53 807	56 120	39.7%	9.2%
Total expenditure	187 899	264 234	167 811	236 369	245 005	227 291	40.9%	10.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	62 157	62 157	63 816	60 321	63 941	67 777	(5.5%)	2.0%
Service charges	73 455	67 555	64 075	73 703	80 476	87 941	15.0%	11.1%
Other own revenue	56 155	55 327	59 519	65 827	66 365	71 047	10.6%	6.1%
Total Revenue	191 766	185 039	187 409	199 851	210 781	226 765	6.6%	6.6%
<i>Operating Expenditure</i>								
Employee related costs	78 916	78 916	60 586	82 500	87 017	91 621	36.2%	14.8%
Debt impairment	9 190	9 190	-	17 709	18 772	19 898	-	-
Bulk purchases	40 770	40 770	39 398	46 575	53 208	60 784	18.2%	15.6%
Other expenditure	104 447	100 940	37 199	104 858	105 939	108 283	181.9%	42.8%
Total Expenditure	233 323	229 816	137 183	251 643	264 935	280 586	83.4%	26.9%
<i>Operating Surplus/(Deficit)</i>	(41 557)	(44 777)	50 226	(51 791)	(54 153)	(53 821)	(203.1%)	(202.3%)
<i>Capital Funding</i>								
External loans	-	-	-	-	-	-	-	-
Internal contributions	-	-	-	-	-	-	-	-
Transfers and subsidies	16 370	16 370	16 370	34 767	19 391	21 174	112.4%	9.0%
Other	897	701	38	1 158	1 181	1 204	2969.9%	217.3%
Total funding	17 267	17 072	16 408	35 925	20 572	22 379	118.9%	10.9%
<i>Capital Expenditure</i>								
Water	11 470	-	-	20 853	10 799	10 218	-	-
Electricity	400	-	-	200	2 204	6 208	-	-
Housing	-	-	-	-	-	-	-	-
Roads, pavements, bridges and storm water	16 370	16 370	16 370	9 000	-	-	(45.0%)	(100.0%)
Other	5 397	701	38	5 872	7 569	5 952	15471.9%	440.4%
Total expenditure	17 267	17 072	16 408	35 925	20 572	22 379	118.9%	10.9%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Thembisile Hani(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	6 657	22 086	173 418	57 411	60 798	64 203	(66.9%)	(28.2%)
Service charges	44 650	53 774	56 770	59 265	62 762	66 277	4.4%	5.3%
Other own revenue	311 633	314 370	338 991	372 160	394 118	416 189	9.8%	7.1%
Total Revenue	362 940	390 230	569 178	488 837	517 678	546 669	(14.1%)	(1.3%)
<i>Operating Expenditure</i>								
Employee related costs	101 036	99 603	89 132	107 341	113 674	120 039	20.4%	10.4%
Debt impairment	55 997	55 997		58 685	62 147	65 628	—	—
Bulk purchases	100 000	62 054	61 118	149 641	158 470	167 344	144.8%	39.9%
Other expenditure	285 171	142 863	108 165	314 277	332 819	351 457	190.6%	48.1%
Total Expenditure	542 204	360 517	258 415	629 944	667 110	704 468	143.8%	39.7%
<i>Operating Surplus/(Deficit)</i>	(179 264)	29 713	310 763	(141 107)	(149 431)	(157 800)	(145.4%)	(179.8%)
<i>Capital Funding</i>								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	110 820	111 341	69 871	116 339	123 203	130 103	66.5%	23.0%
Other				-	-	-	—	—
Total funding	110 820	111 341	69 871	116 339	123 203	130 103	66.5%	23.0%
<i>Capital Expenditure</i>								
Water	74 539	100 491	60 082	105 991	112 245	118 531	76.4%	25.4%
Electricity	3 000	6 564	6 953	10 258	10 863	11 471	47.5%	18.2%
Housing				-	-	-	—	—
Roads, pavements, bridges and	23 281	3 479	2 340	-	-	-	(100.0%)	(100.0%)
Other	10 000	806	495	90	95	101	(81.8%)	(41.2%)
Total expenditure	110 820	111 341	69 871	116 339	123 203	130 103	66.5%	23.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	6 862	9 649	15 117	12 500	15 625	19 531	(17.3%)	8.9%
Service charges	34 091	27 958	68 359	34 300	42 875	53 594	(49.8%)	(7.8%)
Other own revenue	326 845	321 924	229 148	356 492	367 662	376 703	55.6%	18.0%
Total Revenue	367 798	359 531	312 625	403 292	426 162	449 828	29.0%	12.9%
<i>Operating Expenditure</i>								
Employee related costs	138 682	143 851	132 137	116 870	123 649	130 820	(11.6%)	(0.3%)
Debt impairment	35 700	35 700		70 000	84 640	89 549	—	—
Bulk purchases				—	—	—	—	—
Other expenditure	348 161	342 926	215 708	358 988	374 998	408 170	66.4%	23.7%
Total Expenditure	522 543	522 477	347 845	545 859	583 287	628 539	56.9%	21.8%
<i>Operating Surplus/(Deficit)</i>	(154 745)	(162 946)	(35 220)	(142 567)	(157 125)	(178 711)	304.8%	71.8%
<i>Capital Funding</i>								
External loans				—	—	—	—	—
Internal contributions				—	—	—	—	—
Transfers and subsidies	112 405	112 405	130 550	116 751	125 746	89 234	(10.6%)	(11.9%)
Other	12 200	12 200	5 448	1 300	10 000	15 000	(76.1%)	40.2%
Total funding	124 605	124 605	135 998	118 051	135 746	104 234	(13.2%)	(8.5%)
<i>Capital Expenditure</i>								
Water	117 684	117 684	128 011	107 906	81 746	51 600	(15.7%)	(26.1%)
Electricity				1 635	—	—	—	—
Housing				—	—	—	—	—
Roads, pavements, bridges and	5 921	5 921	6 634	—	38 000	37 634	(100.0%)	78.3%
Other	1 000	1 000	1 352	8 510	16 000	15 000	529.4%	123.0%
Total expenditure	124 605	124 605	135 998	118 051	135 746	104 234	(13.2%)	(8.5%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)		
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates		
<i>Operating Revenue</i>									
Property rates				-	-	-		-	-
Service charges				-	-	-		-	-
Other own revenue	343 707	348 280	348 683	351 437	352 247	359 190	0.8%	1.0%	
Total Revenue	343 707	348 280	348 683	351 437	352 247	359 190	0.8%	1.0%	
<i>Operating Expenditure</i>									
Employee related costs	117 699	107 894	70 667	106 986	112 901	118 563	51.4%	18.8%	
Debt impairment	15			-	-	-		-	-
Bulk purchases		10 557		-	-	-		-	-
Other expenditure	370 676	313 616	205 124	345 264	285 652	226 207	68.3%	3.3%	
Total Expenditure	488 390	432 067	275 792	452 250	398 553	344 770	64.0%	7.7%	
<i>Operating Surplus/(Deficit)</i>	(144 683)	(83 787)	72 892	(100 813)	(46 306)	14 420	(238.3%)	(41.7%)	
<i>Capital Funding</i>									
External loans				-	-	-		-	-
Internal contributions		26 556		-	-	-		-	-
Transfers and subsidies				-	-	-		-	-
Other	33 853	6 789	24 433	58 187	7 295	5 590	138.2%	(38.8%)	
Total funding	33 853	33 346	24 433	58 187	7 295	5 590	138.2%	(38.8%)	
<i>Capital Expenditure</i>									
Water				-	-	-		-	-
Electricity				-	-	-		-	-
Housing				-	-	-		-	-
Roads, pavements, bridges and storm water				-	-	-		-	-
Other	33 853	33 346	24 433	58 187	7 295	5 590	138.2%	(38.8%)	
Total expenditure	33 853	33 346	24 433	58 187	7 295	5 590	138.2%	(38.8%)	

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	60 329	112 350	95 501	99 967	102 966	106 055	4.7%	3.6%
Service charges	192 051	188 553	167 423	198 139	210 559	223 994	18.3%	10.2%
Other own revenue	129 978	120 766	155 522	156 008	174 045	205 949	0.3%	9.8%
Total Revenue	382 358	421 669	418 446	454 114	487 570	535 998	8.5%	8.6%
<i>Operating Expenditure</i>								
Employee related costs	101 342	109 880	112 384	116 328	122 907	129 446	3.5%	4.8%
Debt impairment	2 000	2 000	58 224	2 116	2 232	2 351	(96.4%)	(65.7%)
Bulk purchases	172 896	151 556	109 687	173 138	197 793	225 958	57.8%	27.2%
Other expenditure	151 553	192 505	163 941	191 540	186 335	192 568	16.8%	5.5%
Total Expenditure	427 791	455 942	444 236	483 122	509 268	550 323	8.8%	7.4%
<i>Operating Surplus/(Deficit)</i>	(45 432)	(34 272)	(25 791)	(29 008)	(21 698)	(14 325)	12.5%	(17.8%)
<i>Capital Funding</i>								
External loans				-	-	-	-	-
Internal contributions			2 808	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	46 004	46 004	56 372	44 278	46 022	48 582	(21.5%)	(4.8%)
Other			3 934	-	-	-	(100.0%)	(100.0%)
Total funding	46 004	46 004	63 113	44 278	46 022	48 582	(29.8%)	(8.4%)
<i>Capital Expenditure</i>								
Water	22 556	22 556	46 824	44 278	-	-	(5.4%)	(100.0%)
Electricity	1 000	1 000	311	-	-	-	(100.0%)	(100.0%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	20 197	20 197	4 184	-	20 197	25 812	(100.0%)	83.4%
Other	2 252	2 252	11 793	-	25 825	22 770	(100.0%)	24.5%
Total expenditure	46 004	46 004	63 113	44 278	46 022	48 582	(29.8%)	(8.4%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
Operating Revenue								
Property rates	324 308	334 063	333 134	374 063	405 315	442 708	12.3%	9.9%
Service charges	800 233	803 485	789 791	903 936	1 033 145	1 187 361	14.5%	14.6%
Other own revenue	603 610	608 893	658 997	879 453	943 366	1 034 007	33.5%	16.2%
Total Revenue	1 728 151	1 746 441	1 781 922	2 157 452	2 381 826	2 664 077	21.1%	14.3%
Operating Expenditure								
Employee related costs	483 443	492 574	503 789	546 092	617 057	682 730	8.4%	10.7%
Debt impairment	101 209	91 225	105 886	74 574	73 357	72 391	(29.6%)	(11.9%)
Bulk purchases	446 195	446 682	382 702	527 570	598 057	678 279	37.9%	21.0%
Other expenditure	887 606	943 011	938 995	1 033 308	1 080 746	1 150 901	10.0%	7.0%
Total Expenditure	1 918 454	1 973 492	1 931 371	2 181 545	2 369 218	2 584 301	13.0%	10.2%
Operating Surplus/(Deficit)	(190 302)	(227 050)	(149 449)	(24 093)	12 609	79 775	(83.9%)	(181.1%)
Capital Funding								
External loans	40 656	108 496	48 141	35 280	-	-	(26.7%)	(100.0%)
Internal contributions	60 039	78 506	44 619	107 486	129 672	165 111	140.9%	54.7%
Transfers and subsidies	418 672	506 218	346 279	436 592	424 738	453 671	26.1%	9.4%
Other	3 150	5 042	2 206	3 058	3 425	3 836	38.6%	20.2%
Total funding	522 517	698 262	441 246	582 416	557 834	622 618	32.0%	12.2%
Capital Expenditure								
Water	219 200	214 031	125 400	272 500	262 113	301 981	117.3%	34.0%
Electricity	40 076	88 967	17 868	28 739	21 004	29 107	60.8%	17.7%
Housing			3 225	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	188 102	260 281	234 209	178 085	171 706	173 393	(24.0%)	(9.5%)
Other	75 140	134 983	60 543	103 092	103 011	118 136	70.3%	25.0%
Total expenditure	522 517	698 262	441 246	582 416	557 834	622 618	32.0%	12.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	17 362	17 362	19 423	18 604	19 813	21 200	(4.2%)	3.0%
Service charges	127 073	127 073	116 325	133 837	142 536	152 513	15.1%	9.4%
Other own revenue	76 553	76 553	74 446	92 274	90 419	95 898	23.9%	8.8%
Total Revenue	220 988	220 988	210 194	244 715	252 768	269 612	16.4%	8.7%
<i>Operating Expenditure</i>								
Employee related costs	85 779	92 819	75 883	91 518	98 995	105 925	20.6%	11.8%
Debt impairment	15 372	15 372		16 294	17 353	18 568	—	—
Bulk purchases	62 535	62 535	60 916	71 721	76 384	81 730	17.7%	10.3%
Other expenditure	91 001	83 961	54 284	106 772	102 686	109 844	96.7%	26.5%
Total Expenditure	254 687	254 687	191 083	286 306	295 418	316 067	49.8%	18.3%
<i>Operating Surplus/(Deficit)</i>	(33 698)	(33 698)	19 111	(41 591)	(42 650)	(46 455)	(317.6%)	(234.5%)
<i>Capital Funding</i>								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	54 800	65 400	53 433	114 650	97 205	133 201	114.6%	35.6%
Other	3 841	3 841		3 731	-	-	—	—
Total funding	58 641	69 241	53 433	118 381	97 205	133 201	121.5%	35.6%
<i>Capital Expenditure</i>								
Water	34 020	34 020	40 707	97 284	60 448	90 785	139.0%	30.7%
Electricity	5 300	5 300	1 757	8 430	5 000	9 000	379.6%	72.4%
Housing				-	-	-	—	—
Roads, pavements, bridges and	14 841	14 841	10 968	10 084	31 757	33 416	(8.1%)	45.0%
Other	4 480	15 080		2 582	-	-	—	—
Total expenditure	58 641	69 241	53 433	118 381	97 205	133 201	121.5%	35.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	81 773	81 773	102 301	88 315	95 380	103 011	(13.7%)	0.2%
Service charges	97 580	83 877	101 172	107 974	121 613	137 013	6.7%	10.6%
Other own revenue	398 318	407 974	411 840	477 397	501 331	515 078	15.9%	7.7%
Total Revenue	577 671	573 625	615 314	673 687	718 324	755 101	9.5%	7.1%
<i>Operating Expenditure</i>								
Employee related costs	226 292	224 400	243 404	246 785	251 664	251 301	1.4%	1.1%
Debt impairment	17 045	17 045		17 966	18 936	19 939	—	—
Bulk purchases	71 543	71 543	55 972	81 622	93 130	106 270	45.8%	23.8%
Other expenditure	266 603	263 520	235 359	235 949	274 556	288 588	0.3%	7.0%
Total Expenditure	581 483	576 508	534 736	582 321	638 286	666 098	8.9%	7.6%
<i>Operating Surplus/(Deficit)</i>	(3 811)	(2 883)	80 578	91 366	80 039	89 003	13.4%	3.4%
<i>Capital Funding</i>								
External loans				-	-	-	—	—
Internal contributions	11 525	11 525	3 888	28 005	600	-	620.2%	(100.0%)
Transfers and subsidies	219 382	219 382	179 203	382 574	343 064	366 165	113.5%	26.9%
Other			167	2 600	-	-	1456.2%	(100.0%)
Total funding	230 907	230 907	183 258	413 179	343 664	366 165	125.5%	26.0%
<i>Capital Expenditure</i>								
Water	145 210	145 210	147 566	319 364	270 591	314 165	116.4%	28.6%
Electricity	14 500	14 500	6 439	15 600	10 000	20 000	142.3%	45.9%
Housing				-	-	-	—	—
Roads, pavements, bridges and	63 787	63 787	23 149	31 125	46 572	16 000	34.5%	(11.6%)
Other	7 410	7 410	6 105	47 090	16 502	16 000	671.4%	37.9%
Total expenditure	230 907	230 907	183 258	413 179	343 664	366 165	125.5%	26.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
<i>Operating Revenue</i>								
Property rates	92 591	249 841	234 191	171 866	176 125	186 786	(26.6%)	(7.3%)
Service charges	50 012	44 054	32 314	51 419	57 409	64 100	59.1%	25.6%
Other own revenue	610 196	625 174	449 752	702 533	732 274	755 271	56.2%	18.9%
Total Revenue	752 799	919 069	716 257	925 818	965 808	1 006 157	29.3%	12.0%
<i>Operating Expenditure</i>								
Employee related costs	216 774	271 515	278 707	300 295	333 558	327 799	7.7%	5.6%
Debt impairment	101 000	181 000	50 000	115 000	129 500	133 900	130.0%	38.9%
Bulk purchases	124 200	156 200	135 222	171 820	189 002	207 902	27.1%	15.4%
Other expenditure	267 951	262 932	254 703	271 445	289 727	357 612	6.6%	12.0%
Total Expenditure	709 925	871 647	718 633	858 560	941 787	1 027 213	19.5%	12.6%
<i>Operating Surplus/(Deficit)</i>	42 874	47 422	(2 375)	67 258	24 021	(21 056)	(2931.7%)	107.0%
<i>Capital Funding</i>								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	396 231	443 886	301 661	460 915	791 814	253 109	52.8%	(5.7%)
Other	44 424			-	-	-	-	-
Total funding	440 655	443 886	301 661	460 915	791 814	253 109	52.8%	(5.7%)
<i>Capital Expenditure</i>								
Water	249 300	229 200	158 225	243 150	546 500	147 909	53.7%	(2.2%)
Electricity	9 200	5 200	3 643	17 200	15 000	-	372.2%	(100.0%)
Housing				9 100	12 000	6 000	-	-
Roads, pavements, bridges and	122 786	144 786	113 451	110 500	20 500	5 000	(2.6%)	(64.7%)
Other	59 369	64 700	26 343	80 965	197 814	94 200	207.3%	52.9%
Total expenditure	440 655	443 886	301 661	460 915	791 814	253 109	52.8%	(5.7%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2014/15

R thousands	2014/15			2015/16	2016/17	2017/18	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome				Medium term estimates	
Operating Revenue								
Property rates				-	-	-	-	-
Service charges				-	-	-	-	-
Other own revenue	208 207	207 795	205 499	228 185	232 107	236 104	11.0%	4.7%
Total Revenue	208 207	207 795	205 499	228 185	232 107	236 104	11.0%	4.7%
Operating Expenditure								
Employee related costs	88 453	88 489	77 197	94 863	100 191	105 801	22.9%	11.1%
Debt impairment				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	114 152	117 084	91 022	120 372	125 672	135 043	32.2%	14.1%
Total Expenditure	202 606	205 573	168 218	215 235	225 863	240 844	27.9%	12.7%
Operating Surplus/(Deficit)	5 602	2 222	37 281	12 950	6 244	(4 741)	(65.3%)	(150.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	20 939	22 952	14 972	25 804	19 286	12 777	72.4%	(5.1%)
Transfers and subsidies	52 843		3 333	30 393	53 597	54 014	811.9%	153.1%
Other			1 032	-	-	-	(100.0%)	(100.0%)
Total funding	73 782	22 952	19 336	56 197	72 883	66 791	190.6%	51.2%
Capital Expenditure								
Water	60 000	10 000	7 209	36 000	51 639	51 958	399.3%	93.2%
Electricity		4 200	1 578	7 000	5 993	3 604	343.7%	31.7%
Housing				-	-	-	-	-
Roads, pavements, bridges and	3 400	400	5 553	1 893	1 958	2 056	(65.9%)	(28.2%)
Other	10 382	8 352	4 996	11 304	13 293	9 173	126.3%	22.5%
Total expenditure	73 782	22 952	19 336	56 197	72 883	66 791	190.6%	51.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B